

CITY OF DETROIT
FISCAL 2001/2002 BUDGET

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00105 Administration		
280110 Administration	14	2,065,519
280153 Records	7	370,796
280154 Employee Assistance Center	2	416,706
Administration Appro Total	23	2,853,021
00106 Personnel Selection		
280151 Administrative Support	0	75,000
280410 Recruitment & Selection	24	1,767,004
280415 Test Development	4	245,647
280420 Employment Certification	11	956,512
280430 Classification & Compensation	9	636,695
280440 Co-op Votech	0	100,000
280450 Student Programs-Interns	0	40,000
Personnel Selection Appro Total	48	3,820,858
00107 Supportive Services		
280310 Employee Development	14	2,856,893
280340 Human Resources Urban Corp Grant I	0	100,000
Supportive Services Appro Total	14	2,956,893
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	481,170
280520 Benefits Administration	12	794,236
280530 LR Administration	6	797,411
280540 Non Economic Union Contract Provisions	8	638,204
Labor Relations Appro Total	32	2,711,021
00833 Employee Services		
280010 Employee Services - Administration	3	685,495
280011 Employee Services - Water	22	1,489,703
280020 Employee Payroll	105	5,307,054
280025 Appointive/Elective	2	160,864
280035 Communications/Municipal Services II	5	315,126
280040 Cultural	6	353,659
280050 Human Services	5	299,620
280060 Municipal Services I	4	280,257
280070 Public Safety I	4	263,532
280080 Public Safety II	4	269,770

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AGENCY APPROPRIATIONS		
General Fund Group		
00833 Employee Services		
280090 Staff Departments	5	339,649
280610 Employee Services - Sewerage	6	262,688
280685 Utilities	6	395,189
280690 Employee Services - Department of Transportation	15	890,178
Employee Services Appro Total	192	11,312,784
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	2,000
280551 Non Union Hearings	4	352,553
Hearings and Policy Development Appro Total	4	354,553
10438 HR-Performance Planning & Development		
280435 HR Performance Planning & Development	0	860,229
HR-Performance Planning & Development Appro Total	0	860,229
10549 Apprentice Training Program		
280331 Apprentice Training Program	128	7,080,062
280335 Apprentice Administration	3	233,855
Apprentice Training Program Appro Total	131	7,313,917
General Fund Group Total	444	32,183,276
AGENCY APPROPRIATION TOTAL	444	32,183,276

**CITY OF DETROIT
FISCAL 2001/2002 BUDGET**

A28000 Human Resources Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00106 Personnel Selection		
280151 Administrative Support		75,000
Personnel Selection Appro Total		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		125,000
280340 Human Resources Urban Corp Grant I		75,000
Supportive Services Appro Total		<u>200,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,489,703
280020 Employee Payroll		1,320,128
280035 Communications/Municipal Services II		132,550
280040 Cultural		61,328
280050 Human Services		63,890
280060 Municipal Services I		73,752
280610 Employee Services - Sewerage		262,688
280690 Employee Services - Department of Transportation		890,178
Employee Services Appro Total		<u>4,294,217</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		1,000
Hearings and Policy Development Appro Total		<u>1,000</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		7,080,062
Apprentice Training Program Appro Total		<u>7,080,062</u>
General Fund Group Total		<u>11,650,279</u>
AGENCY REVENUE TOTAL		<u><u>11,650,279</u></u>